

QUINCY SCHOOL COMMITTEE

BUDGET & FINANCE SUBCOMMITTEE ~ Monday, April 11, 2016

A meeting of the Budget & Finance Subcommittee was held on Monday, April 11, 2016 at 5:00 pm in the Coddington Building. Present were Mayor Thomas Koch, Mr. Bregoli, Mr. DeAmicis, Mrs. Kathryn Hubley, Ms. Barbara Isola, and Mrs. Emily Lebo, Chair. Also attending were Superintendent DeCristofaro, Deputy Superintendent Kevin Mulvey, Ms. Beth Hallett, Mr. James Mullaney, Mrs. Maura Papile, Mrs. Erin Perkins, Ms. Madeline Roy, Mr. Keith Segalla; Quincy Parent Advisory Council to Special Education President Debby Nabstedt; and Ms. Laura Owens, Clerk.

Mrs. Lebo called the Budget & Finance Subcommittee meeting to order at 5:00 pm. Dr. DeCristofaro and Director of Business James Mullaney reviewed the process for budget development. The process begins with Superintendent's Leadership and Principal Team members identifying areas of consideration with students at the center of the process. For each of the budget areas, key questions are asked to determine if the budget allocation allow for maintaining current services. During the budget development process, the teams collaborate with School Committee to ensure that priorities are met, especially enrollment and class size guidelines.

The Quincy Public Schools Budget is made up of several funding sources: 63% directly from the City of Quincy's appropriation; 4% from Grant Funding; 2% from Revolving Funds; and 31% from payments made by the City of Quincy on the behalf of Quincy Public Schools.

Mayor Koch said that he will present the FY2017 City Budget at the City Council meeting on May 2 at 7:30 pm and invited all School Committee members to attend. A calendar of School Committee Budget & Finance Subcommittee meeting dates for the FY2017 Budget process was shared.

Mr. Mullaney then presented the Quarterly Budget Review for the third quarter of FY2016. As of March 31, salary expenditures for Academic Classrooms, Academic Programs, and Academic Support are all on target with approximately 45% of the budget remaining. Funding for Special Education tuition should be sufficient to meet tuition payments for outplaced students for the remainder of the school year. For Non-Academic Expenses, the budget is on track with funds encumbered in anticipation of upcoming expenditures. The transportation line is affected by changes in the Special Education outplacements, so at this time the budget line is within anticipated expenditures for this time of year. Overall, there are no deficits in any lines to be discussed at this time.

Mr. Bregoli made a motion to approve the Quarterly Budget Review as presented. Mrs. Hubley seconded the motion and on a voice vote, the ayes have it.

Ms. Isola made a motion to adjourn the meeting at 5:30 pm. Mr. DeAmicis seconded the motion and on a voice vote, the ayes have it.